

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

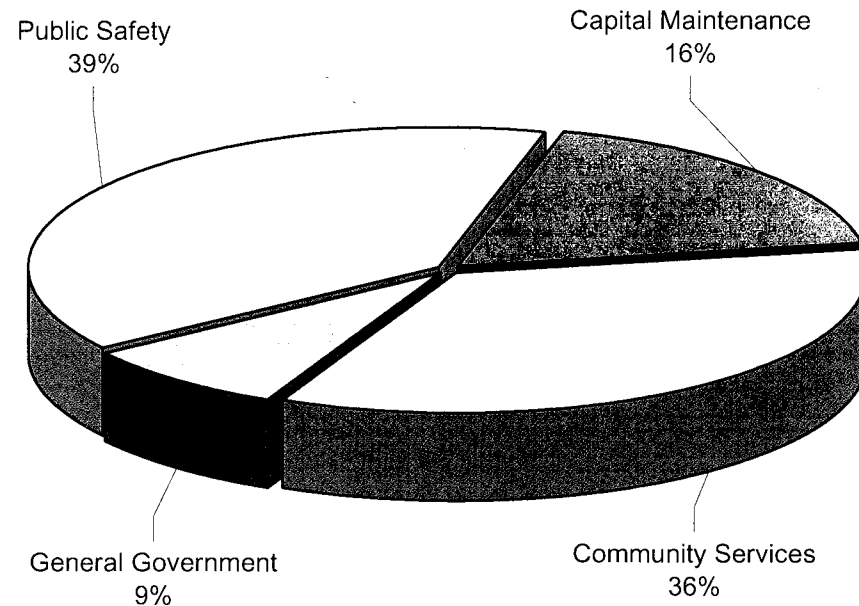
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

General Government Departments - provide for the overall management and administrative functions of the City, including Employee Services, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 6,671.76

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2004-2005 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2005-2006 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	90.62	(2.00)	8.00	0.00	6.00	96.62
City Auditor	18.00	(1.00)	1.00	(1.00)	(1.00)	17.00
City Clerk	12.00	(1.00)	1.50	0.00	0.50	12.50
City Manager	64.00	(3.00)	4.00	0.00	1.00	65.00
City-Wide Expenses	13.00	0.00	1.00	19.00	20.00	33.00
Economic Development	37.00	(1.00)	5.50	17.00	21.50	58.50
Emergency Services	3.00	0.00	0.00	0.00	0.00	3.00
Employee Services	61.00	(3.50)	1.12	0.00	(2.38)	58.62
Finance	105.00	(1.00)	1.00	27.00	27.00	132.00
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	117.75	(3.00)	4.00	(17.00)	(16.00)	101.75
Redevelopment Agency	9.00	(1.00)	0.00	0.00	(1.00)	8.00
Retirement	23.50	0.00	0.88	2.00	2.88	26.38
Total General Government Departments	559.87	(16.50)	28.00	47.00	58.50	618.37
PUBLIC SAFETY DEPARTMENTS						
Fire	822.00	0.00	2.75	0.00	2.75	824.75
Police	1,825.74	(38.00)	0.85	0.00	(37.15)	1,788.59
Total Public Safety Departments	2,647.74	(38.00)	3.60	0.00	(34.40)	2,613.34
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	329.00	(4.00)	24.25	(153.00)	(132.75)	196.25
Public Works	412.50	(27.00)	0.00	0.00	(27.00)	385.50
Transportation	475.00	(20.00)	7.50	1.00	(11.50)	463.50
Total Capital Maintenance Departments	1,216.50	(51.00)	31.75	(152.00)	(171.25)	1,045.25

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT (CONT'D.)

DEPARTMENT (CONT'D.)	2004-2005 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2005-2006 Adopted
COMMUNITY SERVICES DEPARTMENTS						
Airport	396.50	(14.00)	0.00	6.00	(8.00)	388.50
Convention Facilities Operations	110.18	(8.43)	0.00	(17.00)	(25.43)	84.75
Environmental Services	443.50	(1.00)	4.00	0.00	3.00	446.50
Housing	67.00	0.00	0.00	0.00	0.00	67.00
Library	330.22	0.00	6.67	0.00	6.67	336.89
Parks, Recreation and Neighborhood Services	679.23	(78.27)	20.20	116.00	57.93	737.16
Planning, Building and Code Enforcement	336.00	(3.00)	1.00	0.00	(2.00)	334.00
Total Community Services Departments	2,362.63	(104.70)	31.87	105.00	32.17	2,394.80
TOTAL DEPARTMENT STAFFING	6,786.74	(210.20)	95.22	0.00	(114.98)	6,671.76